

# Unscheduled, General Fund Overtime Hours Louisville Free Public Library

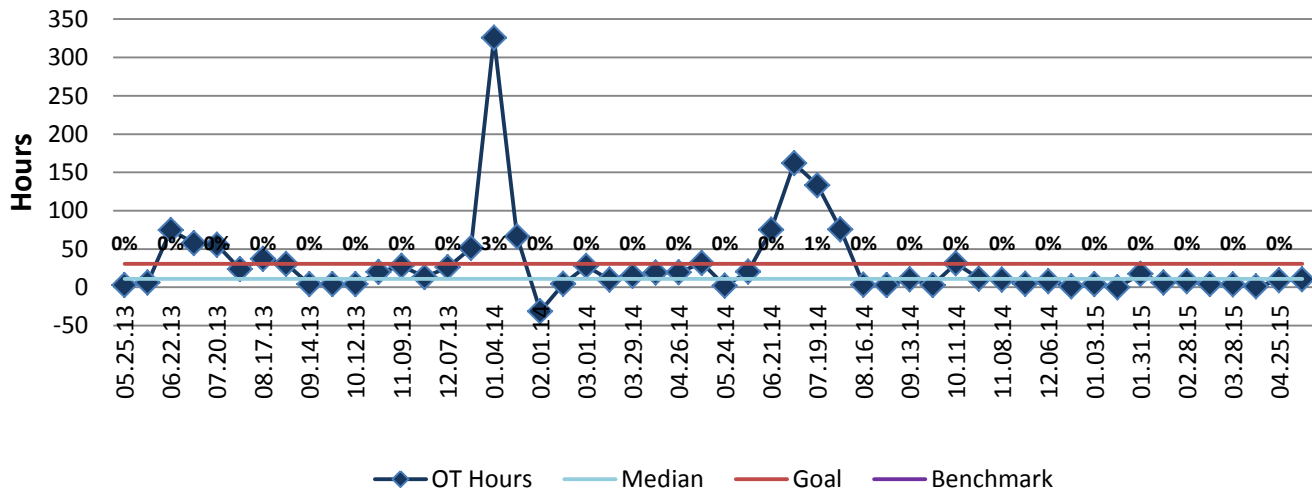


KPI Owner: Lisa Sizemore

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 940 hrs in FY 14 to 800 hrs in FY 15 by 6/30/2015  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to monitor overtime use closely.		
How Are We Doing?					
05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
800	617		31	10	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.